

PUBLIC SERVICE COMMISSION



**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

C. Read

DEPARTMENTAL OBJECTIVES

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	37,863	20	37,883
Capital Expenditures	31	5	36
Amortization Expense	11	0	11
Revenues			
Operation and Maintenance Recoveries	45	0	45
	45	0	45

PUBLIC SERVICE COMMISSION

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
FINANCE AND ADMINISTRATION	708	74	782
CORPORATE HUMAN RESOURCE SERVICES	3,208	(3,208)	0
CORPORATE HUMAN RESOURCE STAFFING	0	1,724	1,724
COMPENSATION AND CLASSIFICATION	0	2,990	2,990
EMPLOYEE COMPENSATION	1,580	(1,580)	0
STAFF RELATIONS	1,416	(236)	1,180
WORKERS' COMPENSATION FUND	5,824	(650)	5,174
POLICY, PLANNING AND COMMUNICATION	970	256	1,226
STAFF DEVELOPMENT	4,660	(1,667)	2,993
HEALTH, SAFETY AND DISABILITY MANAGEMENT	0	2,317	2,317
Total of Other O&M Programs	19,497	0	19,497
TOTAL O&M EXPENDITURES	37,863	20	37,883

CAPITAL EXPENDITURES

FINANCE AND ADMINISTRATION			
Information Technology Equipment and Systems	21	5	26
CORPORATE HUMAN RESOURCE SERVICES			
Workplace Diversity Office - Equipment	5	(5)	0
CORPORATE HUMAN RESOURCE STAFFING			
Workplace Diversity Office - Equipment	0	5	5
Total of Other Capital Expenditures	5	0	5
TOTAL CAPITAL EXPENDITURES	31	5	36